

Chapter : 3601 Integrity and Anti-Corruption Commission

Creation: Anti-Corruption Commission was established under law No. (62) for the year 2006 and commenced its work on 19/3/2007. In 2008, the Ombudsman Bureau was established under law No. (11) for the year 2008, and as a complement to comprehensive reform process and consolidation of transparency, fairness, justice and integrity principles, the law No. (13) for the year 2016 was approved and by which a comprehensive control entity was established under the name of Integrity and Anti-Corruption Commission to replace the Anti-Corruption Commission and the Ombudsman Bureau and the new Commission commenced its work on 16/6/2016.

Vision : A national anti-corruption and impartial environment

Mission: Combating corruption of all types, by preventing its spread, containing and isolating it and eliminating its effects, and preserving the national resources, by activating the National Code of Integrity, enhancing institutional and individual ethical behaviours, reinforcing principles of good governance, rules of law, transparency, accountability, justice, equality and equal opportunities in order to establish anti-corruption environment.

Legal Framework : Integrity and Anti-Corruption Law No. (13) for 2016

Tasks of the Ministry / Department:

- _ Activation of national integrity system
- _ Awareness and corruption prevention
- _ Devotion of law enforcement
- _ Ensure the right of those affected by decisions, procedures, practices, or actions for obtaining them to submit grievance of the public administration before the Commission.

Ministry/Department Contribution to the Achievement of the National Objectives:

- _ Activate the national integrity system and establish the principles and standards of integrity in order to find a national anti- corruption environment
- _ Prepare the national environment for participating in fighting corruption through the national awareness for society, institutions and individuals.
- _ Preventing corruption by eliminating its origin, isolating, encircling and limiting its impacts through effective proactive actions.
- _ Devoting the enforcement of integrity and anti corruption law as a basis for the rule of law

Major Issues and Challenges which face the Ministry / Department:

- _ Prevalence of nepotism and favoritism
- _ Weak public awareness of the real role of the Commission within the overall system of fighting corruption.
- _ Centralization of the Commission and non-existence of branches in the Kingdom's governorates.
- _ Increased rates of unemployment and poverty
- _ Lack of human resources

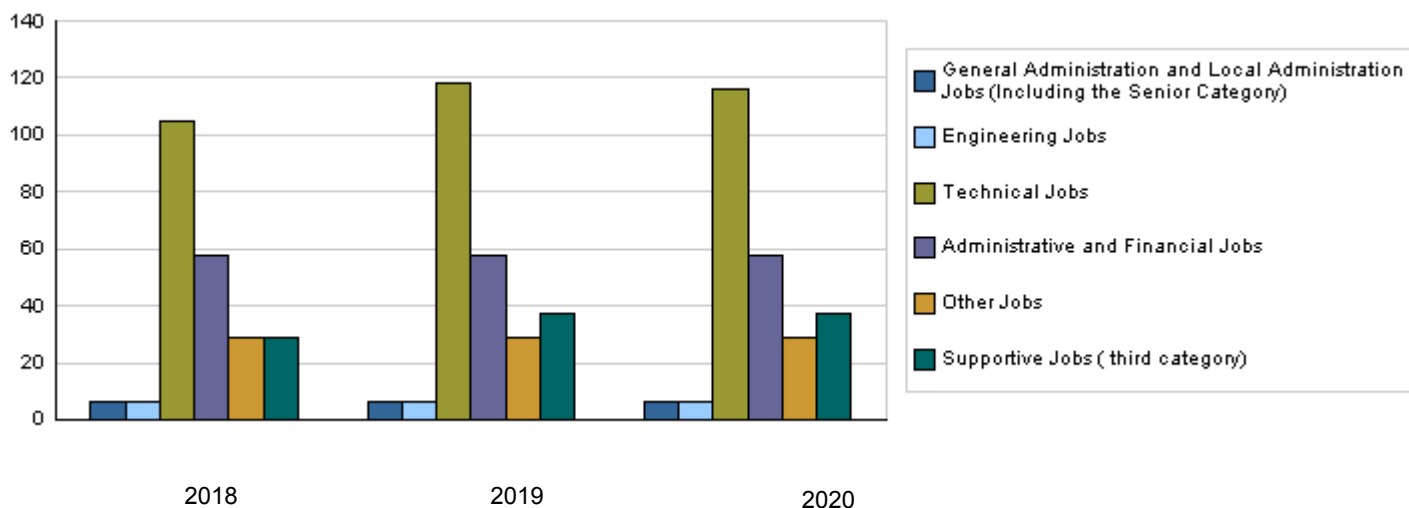
CHAPTER : 3601 Integrity and Anti-Corruption Commission

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019	2019	2020	2021	2022
1 - Enhance the national integrity system through upgrading the investigation procedures in corruption issues and grievances to enhance the prevention of corruption	1 Number of settled cases (completed)	2018	479	479	400	400	500	500	500
	2 Percentage of the Commission's employees joining training courses inside and outside the Kingdom to total employees	2018	65%	65%	70%	65%	70%	75%	75%
	3 Number of awareness and educational workshops, seminars, lectures and campagins	2018	30	30	30	30	30	35	35
	4 The percentage of achievement in preparing memorandums of understanding with the judiciary, the legislature, leadership, the private sector, parties, NGOs, and civil society organizations.	2018	10%	10%	25%	25%	25%	40%	40%

Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)		5	1	6	5	1	6	5	1	6
Engineering Jobs		5	1	6	5	1	6	5	1	6
Technical Jobs		75	30	105	84	34	118	82	34	116
Administrative and Financial Jobs		34	24	58	34	24	58	34	24	58
Other Jobs		7	22	29	7	22	29	7	22	29
Supportive Jobs (third category)		25	4	29	31	6	37	31	6	37
Total		151	82	233	166	88	254	164	88	252
Total Cost of Salaries		0	0	0	1929260	1022740	2952000	2143714	1150286	3294000



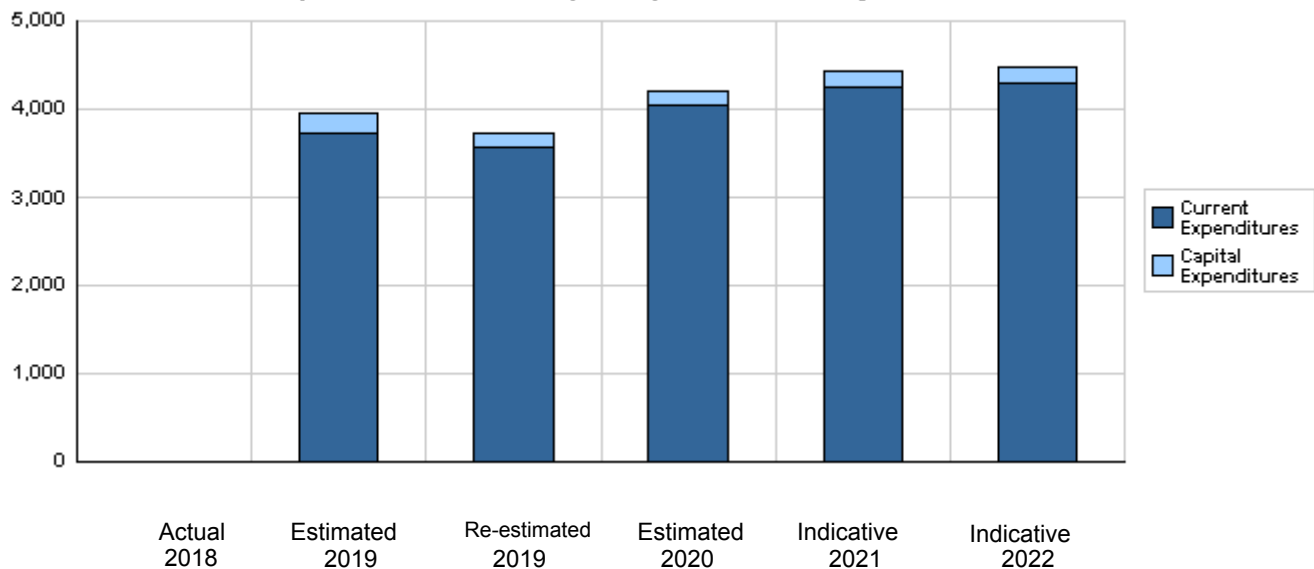
Overall Summary of Expenditures for Chapter 3601- Integrity and Anti-Corruption Commission
for the Years 2018 - 2022

(In JDs)

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	0	2,797,000	2,687,000	2,984,000	3,191,000	3,227,000
2121	Social Security Contributions	0	265,000	265,000	310,000	315,000	320,000
2211	Use of Goods and Services	0	443,000	415,000	444,000	450,000	455,000
2821	Other Current Expenditures	0	208,000	207,000	297,000	297,000	297,000
3112	Devices, Machinery and Equipment	0	3,000	3,000	3,000	3,000	3,000
Total current expenditures		0	3,716,000	3,577,000	4,038,000	4,256,000	4,302,000
Capital Expenditures							
2211	Use of Goods and Services	0	144,000	84,000	106,000	106,000	106,000
2822	Other Capital Expenditures	0	61,000	23,000	15,000	15,000	15,000
3112	Devices, Machinery and Equipment	0	45,000	36,000	44,000	44,000	44,000
Total capital expenditures		0	250,000	143,000	165,000	165,000	165,000
Treasury		0	250,000	143,000	165,000	165,000	165,000
Total current and capital expenditures		0	3,966,000	3,720,000	4,203,000	4,421,000	4,467,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2018 - 2022

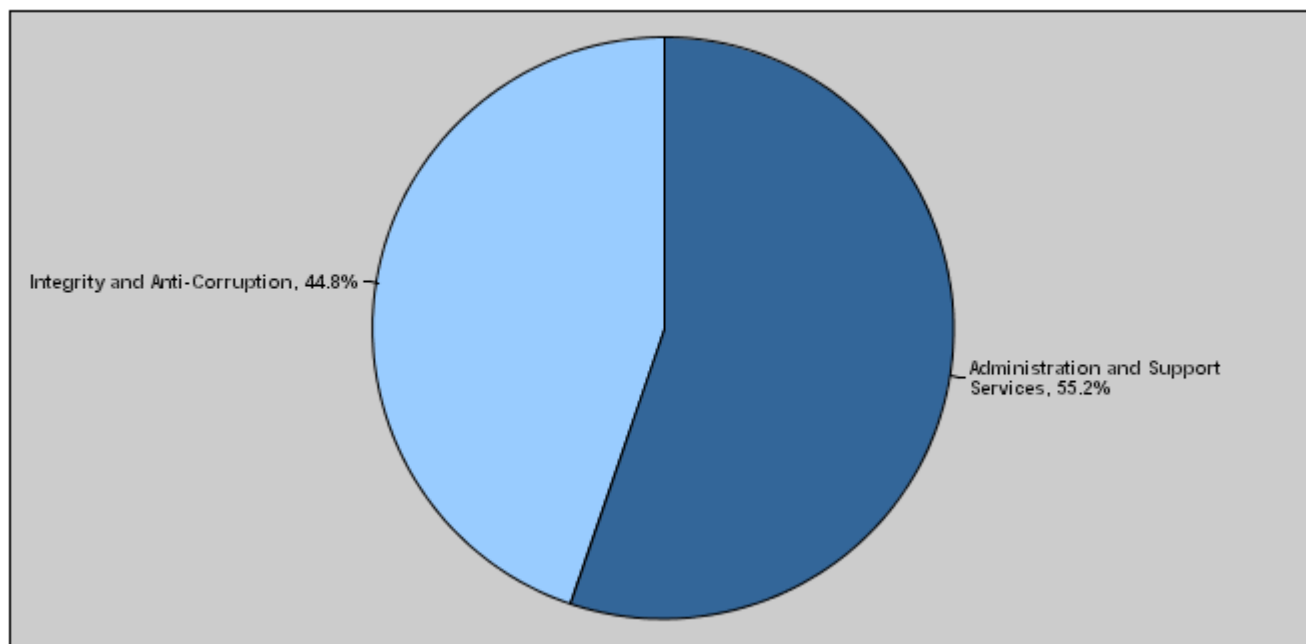


**Budget of Chapter 3601 - Integrity and Anti-Corruption Commission
For the Year 2020 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6361	Administration and Support Services	2,233,000	85,000	2,318,000
6362	Integrity and Anti-Corruption	1,805,000	80,000	1,885,000
Total		4,038,000	165,000	4,203,000

Total Expenditures for the Year 2020 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022

Program	2018	2019	2020	2021	2022
6361 Administration and Support Services	0	849000	1011000	1049000	1061000
6362 Integrity and Anti-Corruption	0	477000	513000	541000	546000
Total	0	1326000	1524000	1590000	1607000

Budget Chapter 3601 - Integrity and Anti-Corruption Commission Distributed According to the Program

6361Administration and Support Services Program

Objective of the program :

Provide all supportive financial and administrative services for all the Commission's directorates.

The strategic objective related to the program :

Enhance the national integrity system through upgrading the investigation procdures in corruption issues and grievances to enhance the prevention of corruption

Directorates associated with the program :

- Administrative Affairs Directorate

- Financial Affairs Directorate

- Communication Directorate

- Strategic Planning Unit

- International Cooperation Unit

- Internal Control Unit

Services provided by the program :

1- Provide appropriate infrastructure for staff.

2- Organize all the Commission's administrative and financial issues and related data.

3- Upgrade and develop human resources efficiency.

4- Hold workshops.

5- Develop and upgrade the computer systems and software.

Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with (119) staff, including (68) males and (51) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019		2019	2020	2021
1 Average number of training hours for the Commission's staff	2018	40	40	50	40	50	55	60
2 Percentage of completion of the preparation of Information System infrastructure and computerization of Commission's operations	2018	80%	80%	90%	85%	90%	95%	97%

Appropriations Of Administration and Support Services Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Current Expenditures		0	1,980,000	1,901,000	2,233,000	2,360,000	2,389,000
601	Administrative and support services	0	1,980,000	1,901,000	2,233,000	2,360,000	2,389,000
Capital Expenditures		0	80,000	78,000	85,000	85,000	85,000
001	Establishing integrated information system	0	80,000	78,000	85,000	85,000	85,000
Program / Treasury		0	80,000	78,000	85,000	85,000	85,000
Total Program		0	2,060,000	1,979,000	2,318,000	2,445,000	2,474,000

Budget Chapter 3601 - Integrity and Anti-Corruption Commission Distributed According to the Program

6362	Integrity and Anti-Corruption Program
Objective of the program : Strengthen the national integrity system and corruption prevention and enforce law in corruption-related cases.	
The strategic objective related to the program : Enhance the national integrity system through upgrading the investigation procedures in corruption issues and grievances to enhance the prevention of corruption	
Directorates associated with the program : <ul style="list-style-type: none"> - Complaints Directorate - Integrity Enhancement Directorate - Prevention Directorate - Investigation Directorate - Ombudsman Directorate - Legal Affairs Directorate - Experts, Witnesses, Reporting Persons and Informants Protection Unit - Operations Unit 	
Services provided by the program : <ol style="list-style-type: none"> 1- Strengthen integrity system and make sure that administrations adhere to integrity standards based on law, transparency, accountability , opportunities equality 2- Aware citizens of the negative impacts of corruption on the economic, social and political development. 3- Treat grievances by facing public administration in terms of its decisions or procedures or practices or refraining from them. 4- Recieve complaints and enforcing law in competent cases. 5- Provide protection for informants, witnesses, reporting persons, experts and their relatives in coorruption cases. 	
Staff working in the program : The program is implemented through a functional staff in 2019 estimated with (135) staff, including (98) males and (37) females .	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019	2019	2020	2021	2022
1	Average time needed for adjudication of a case / day	2018	90	90	90	90	90	90	90
2	Number of sectorial studies and related activities	2018	3	3	3	3	3	3	3
3	Number of times the violations are examined and audited in government and public institutions with a view to preventing corruption	2018	224	224	250	250	250	240	230
4	Perenatgde of achievement in preparing training and awareness material for integrity and governance for both public and private sectors	2018	30%	30%	40%	35%	40%	50%	50%
5	Number of visits to public and private sectors institutions and civil society organizations	2018	43	43	50	50	60	65	65

Appropriations Of Integrity and Anti-Corruption Program as Per Activities and Projects. (In JDs)							
Activities and Projects		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Current Expenditures		0	1,736,000	1,676,000	1,805,000	1,896,000	1,913,000
601	Enhancing the national integrity and corruption prevention system	0	1,736,000	1,676,000	1,805,000	1,896,000	1,913,000
Capital Expenditures		0	170,000	65,000	80,000	80,000	80,000
001	Protecting informants and witnesses	0	45,000	20,000	30,000	30,000	30,000
002	Executing the National Strategy projects of Integrity and Anti-Corruption	0	125,000	45,000	50,000	50,000	50,000
Program / Treasury		0	170,000	65,000	80,000	80,000	80,000
Total Program		0	1,906,000	1,741,000	1,885,000	1,976,000	1,993,000

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(In JDs)

Current Activities Appropriations According to Program							
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative
			2018	2019	2019	2020	2021
6361	601	Administrative and support services	0	1980000	1901000	2233000	2360000
		Total of Program	0	1980000	1901000	2233000	2360000
6362	601	Enhancing the national integrity and corruption prevention system	0	1736000	1676000	1805000	1896000
		Total of Program	0	1736000	1676000	1805000	1896000
		Total	0	3716000	3577000	4038000	4256000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2018	2019	2019	2020	2021
6361	001	Establishing integrated information system	0	80000	78000	85000	85000
		Total of Program	0	80000	78000	85000	85000
6362	001	Protecting informants and witnesses	0	45000	20000	30000	30000
	002	Executing the National Strategy projects of Integrity and Anti-Corruption	0	125000	45000	50000	50000
		Total of Program	0	170000	65000	80000	80000
		Total	0	250000	143000	165000	165000

Overall Summary of Current Expenditures for the Years 2018 - 2022

Chapter: 3601 Integrity and Anti-Corruption Commission

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	17000	17000	17000	16000	15000
	102	Unclassified Employees	0	411000	397000	400000	405000	407000
	103	Comprehensive Contract Employees	0	400000	368000	472000	582000	587000
	105	Personal Cost of Living Allowance	0	343000	325000	364000	370000	374000
	106	Family Cost of Living Allowance	0	36000	29000	35000	37000	39000
	110	Overtime Allowance	0	5000	5000	5000	5000	5000
	111	Additional Allowance	0	416000	395000	446000	521000	533000
	112	Other Allowances	0	245000	233000	239000	241000	245000
	113	Transportation Allowance	0	80000	77000	82000	84000	86000
	114	Transport Allowance	0	21000	20000	24000	26000	28000
	116	Employees' Bonuses	0	700000	700000	750000	750000	750000
	120	Contract Employees	0	123000	121000	150000	154000	158000
Total			0	2797000	2687000	2984000	3191000	3227000
2121		Social Security Contributions						
	301	Social Security	0	265000	265000	310000	315000	320000
Total			0	265000	265000	310000	315000	320000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	25000	23000	24000	24000	24000
	203	Water	0	8000	8000	8000	8000	8000
	204	Electricity	0	120000	120000	125000	126000	128000
	205	Fuels	0	70000	65000	68000	68000	68000
	206	Maintenance of Machines, furniture and accessories	0	20000	19000	19000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	0	20000	20000	21000	21000	21000
	208	Repair and maintenance of buildings and accessories	0	15000	11000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	0	30000	27000	27000	28000	28000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	0	50000	50000	50000	51000	51000
	212	Insurance	0	15000	13000	15000	15000	15000
	213	Official Travel Missions	0	25000	22000	25000	25000	25000
	214	Goods and services expenses	0	44000	36000	46000	48000	51000
Total			0	443000	415000	444000	450000	455000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	3000	2000	2000	2000	2000
	303	Scientific scholarships and training courses	0	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	0	200000	200000	290000	290000	290000
Total			0	208000	207000	297000	297000	297000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	3000	3000	3000	3000	3000
Total			0	3000	3000	3000	3000	3000
Total of Chapter			0	3716000	3577000	4038000	4256000	4302000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 3601 - Integrity and Anti-Corruption Commission

(In JDs)

Program : 6361 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	17000	17000	17000	16000	15000
	102	Unclassified Employees	0	175000	169000	175000	176000	177000
	103	Comprehensive Contract Employees	0	255000	245000	294000	399000	402000
	105	Personal Cost of Living Allowance	0	153000	143000	181000	186000	189000
	106	Family Cost of Living Allowance	0	14000	9000	15000	16000	17000
	110	Overtime Allowance	0	5000	5000	5000	5000	5000
	111	Additional Allowance	0	138000	130000	161000	162000	168000
	112	Other Allowances	0	110000	103000	108000	109000	112000
	113	Transportation Allowance	0	30000	27000	31000	32000	33000
	114	Transport Allowance	0	14000	13000	16000	17000	18000
	116	Employees' Bonuses	0	273000	273000	308000	308000	308000
	120	Contract Employees	0	42000	42000	60000	63000	66000
Total			0	1226000	1176000	1371000	1489000	1510000
2121		Social Security Contributions						
	301	Social Security	0	100000	100000	118000	121000	124000
Total			0	100000	100000	118000	121000	124000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	25000	23000	24000	24000	24000
	203	Water	0	8000	8000	8000	8000	8000
	204	Electricity	0	120000	120000	125000	126000	128000
	205	Fuels	0	70000	65000	68000	68000	68000
	001	Heating	0	20000	20000	20000	20000	20000
	002	Saloon vehicles	0	30000	25000	28000	28000	28000
	003	Transport vehicles and heavy equipment	0	20000	20000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	0	20000	19000	19000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	0	20000	20000	21000	21000	21000
	208	Repair and maintenance of buildings and accessories	0	15000	11000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	0	30000	27000	27000	28000	28000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	0	50000	50000	50000	51000	51000
	212	Insurance	0	15000	13000	15000	15000	15000
	213	Official Travel Missions	0	25000	22000	25000	25000	25000
	214	Goods and services expenses	0	44000	36000	46000	48000	51000
	001	Events and hospitality	0	11500	6500	11000	11000	12000
	008	Advertisements and subscriptions	0	3000	3000	3000	3000	3000
	013	Services, security and guarding contracts	0	20500	20500	23000	24000	25000
	121	Administrative expenses	0	9000	6000	9000	10000	11000
Total			0	443000	415000	444000	450000	455000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	3000	2000	2000	2000	2000
	303	Scientific scholarships and training courses	0	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	0	200000	200000	290000	290000	290000
Total			0	208000	207000	297000	297000	297000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	3000	3000	3000	3000	3000
Total			0	3000	3000	3000	3000	3000
Total of Activity			0	1980000	1901000	2233000	2360000	2389000
Total of Program			0	1980000	1901000	2233000	2360000	2389000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 3601 - Integrity and Anti-Corruption Commission

(In JDs)

Program : 6362 - Integrity and Anti-Corruption								
Activity : 601 - Enhancing the national integrity and corruption prevention system								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	236000	228000	225000	229000	230000
	103	Comprehensive Contract Employees	0	145000	123000	178000	183000	185000
	105	Personal Cost of Living Allowance	0	190000	182000	183000	184000	185000
	106	Family Cost of Living Allowance	0	22000	20000	20000	21000	22000
	111	Additional Allowance	0	278000	265000	285000	359000	365000
	112	Other Allowances	0	135000	130000	131000	132000	133000
	113	Transportation Allowance	0	50000	50000	51000	52000	53000
	114	Transport Allowance	0	7000	7000	8000	9000	10000
	116	Employees' Bonuses	0	427000	427000	442000	442000	442000
	120	Contract Employees	0	81000	79000	90000	91000	92000
Total			0	1571000	1511000	1613000	1702000	1717000
2121		Social Security Contributions						
	301	Social Security	0	165000	165000	192000	194000	196000
Total			0	165000	165000	192000	194000	196000
Total of Activity			0	1736000	1676000	1805000	1896000	1913000
Total of Program			0	1736000	1676000	1805000	1896000	1913000
Total of Chapter			0	3716000	3577000	4038000	4256000	4302000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 3601 Integrity and Anti-Corruption Commission

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	144000	84000	106000	106000	106000
Total			0	144000	84000	106000	106000	106000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	61000	23000	15000	15000	15000
Total			0	61000	23000	15000	15000	15000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	45000	36000	44000	44000	44000
Total			0	45000	36000	44000	44000	44000
Total of Chapter			0	250000	143000	165000	165000	165000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 3601 Integrity and Anti-Corruption Commission

(In JDs)

Program 6361 Administration and Support Services								
Project		001 Establishing integrated information system						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	0	6000	6000	8000	8000	8000
	015	Operating systems and software	0	10000	10000	10000	10000	10000
	016	Software licenses	0	35000	33000	35000	35000	35000
	018	Computer networks maintenance	0	4000	4000	8000	8000	8000
		Total of Item	0	55000	53000	61000	61000	61000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	21000	21000	20000	20000	20000
	003	Office supplies and equipment	0	4000	4000	4000	4000	4000
		Total of Item	0	25000	25000	24000	24000	24000
		Total of Project / Treasury	0	80000	78000	85000	85000	85000
		Total of Program	0	80000	78000	85000	85000	85000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 3601 Integrity and Anti-Corruption Commission

(In JDs)

Program 6362 Integrity and Anti-Corruption								
Project		001 Protecting informants and witnesses						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	0	5000	5000	4000	4000	4000
	017	Promotion, advertising and awareness	0	10000	2000	4000	4000	4000
	032	Conferences, celebrations and workshops	0	10000	2000	2000	2000	2000
		Total of Item	0	25000	9000	10000	10000	10000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	20000	11000	20000	20000	20000
		Total of Item	0	20000	11000	20000	20000	20000
		Total of Project / Treasury	0	45000	20000	30000	30000	30000
Project		002 Executing the National Strategy projects of Integrity and Anti-Corruption						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	16000	7000	10000	10000	10000
	011	Capacity building expenses	0	6000	5000	5000	5000	5000
	017	Promotion, advertising and awareness	0	16000	5000	10000	10000	10000
	032	Conferences, celebrations and workshops	0	26000	5000	10000	10000	10000
		Total of Item	0	64000	22000	35000	35000	35000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	0	17000	5000	5000	5000	5000
	014	Studies, research and design	0	27000	7000	5000	5000	5000
	027	Purchasing consultation services	0	17000	11000	5000	5000	5000
		Total of Item	0	61000	23000	15000	15000	15000
		Total of Project / Treasury	0	125000	45000	50000	50000	50000
		Total of Program	0	170000	65000	80000	80000	80000
		Total of Chapter	0	250000	143000	165000	165000	165000